

# Unrestricted General Funds

## Component Summary (1078) Department of Corrections

Results Delivery Unit/ Component	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Facility-Capital Improvement Unit								
Fac-Capital Improvement Unit	0.0	0.0	0.0	0.0	1,110.3	1,110.3	1,110.3	100.0%
RDU Total:	0.0	0.0	0.0	0.0	1,110.3	1,110.3	1,110.3	100.0%
Administration and Support								
Office of the Commissioner	1,839.0	0.0	1,839.0	1,840.0	1,840.0	1,840.0	1.0	0.1%
Administrative Services	4,104.1	0.0	4,104.1	4,165.9	4,165.9	4,165.9	61.8	1.5%
Information Technology MIS	2,959.6	0.0	2,959.6	2,978.3	2,978.3	2,978.3	18.7	0.6%
Research and Records	654.2	0.0	654.2	665.4	436.0	436.0	-218.2	-33.4%
DOC State Facilities Rent	289.9	0.0	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	9,846.8	0.0	9,846.8	9,939.5	9,710.1	9,710.1	-136.7	-1.4%
Population Management								
Pre-Trial Services	10,209.3	0.0	10,209.3	10,281.5	10,281.5	10,281.5	72.2	0.7%
Correctional Academy	1,423.1	0.0	1,423.1	1,438.8	1,438.8	1,438.8	15.7	1.1%
Fac-Capital Improvement Unit	104.8	0.0	104.8	1,110.3	0.0	0.0	-104.8	-100.0%
Institution Director's Office	1,722.0	7,947.6	9,669.6	1,732.3	1,732.3	1,732.3	-7,937.3	-82.1%
Classification and Furlough	1,092.3	0.0	1,092.3	1,127.2	1,127.2	1,127.2	34.9	3.2%
Out-of-State Contractual	300.0	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,671.5	0.0	2,671.5	2,954.6	2,954.6	2,954.6	283.1	10.6%
Point of Arrest	628.7	0.0	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	17,265.6	0.0	17,265.6	20,563.4	20,563.4	20,563.4	3,297.8	19.1%
Anvil Mtn Correctional Center	6,000.2	0.0	6,000.2	6,049.2	6,049.2	6,049.2	49.0	0.8%
Combined Hiland Mtn Corr Ctr	12,247.7	0.0	12,247.7	13,153.1	13,153.1	13,153.1	905.4	7.4%
Fairbanks Correctional Center	10,374.5	0.0	10,374.5	11,201.3	11,201.3	11,201.3	826.8	8.0%
Goose Creek Correctional Center	38,629.0	0.0	38,629.0	38,892.9	38,892.9	38,892.9	263.9	0.7%
Ketchikan Correctional Center	4,228.0	0.0	4,228.0	4,414.4	4,414.4	4,414.4	186.4	4.4%
Lemon Creek Correctional Ctr	8,965.7	0.0	8,965.7	9,741.6	9,741.6	9,741.6	775.9	8.7%

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<b>Population Management</b>								
Mat-Su Correctional Center	6,119.4	0.0	6,119.4	6,161.6	6,161.6	6,161.6	42.2	0.7%
Palmer Correctional Center	445.1	0.0	445.1	449.9	449.9	449.9	4.8	1.1%
Spring Creek Correctional Ctr	19,971.2	0.0	19,971.2	23,607.1	23,607.1	23,607.1	3,635.9	18.2%
Wildwood Correctional Center	13,943.6	0.0	13,943.6	14,261.0	14,261.0	14,261.0	317.4	2.3%
Yukon-Kuskokwim Corr Center	7,257.3	0.0	7,257.3	8,168.7	8,168.7	8,168.7	911.4	12.6%
Pt.MacKenzie Correctional Farm	3,907.7	0.0	3,907.7	3,948.8	3,948.8	3,948.8	41.1	1.1%
Probat &Parole Dir Office	905.8	0.0	905.8	925.8	925.8	925.8	20.0	2.2%
Statewide Probation and Parole	17,025.8	0.0	17,025.8	17,267.7	17,267.7	17,267.7	241.9	1.4%
Electronic Monitoring	1,637.5	0.0	1,637.5	1,647.7	1,647.7	1,647.7	10.2	0.6%
Regional and Community Jails	7,000.0	0.0	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	13,473.3	0.0	13,473.3	13,473.3	13,473.3	13,473.3	0.0	0.0%
Parole Board	1,728.0	0.0	1,728.0	1,745.8	1,745.8	1,745.8	17.8	1.0%
<b>RDU Total:</b>	<b>209,277.1</b>	<b>7,947.6</b>	<b>217,224.7</b>	<b>222,246.7</b>	<b>221,136.4</b>	<b>221,136.4</b>	<b>3,911.7</b>	<b>1.8%</b>
<b>Health and Rehabilitation Services</b>								
Health and Rehab Director's Ofc	882.6	0.0	882.6	903.0	903.0	903.0	20.4	2.3%
Physical Health Care	18,504.1	10,341.5	28,845.6	29,118.6	29,221.9	29,652.0	806.4	2.8%
Behavioral Health Care	7,698.3	0.0	7,698.3	7,799.6	7,799.6	7,799.6	101.3	1.3%
Substance Abuse Treatment Pgr	4,437.1	0.0	4,437.1	4,445.3	4,445.3	4,445.3	8.2	0.2%
Sex Offender Management Progr	3,062.4	0.0	3,062.4	3,078.9	3,078.9	3,078.9	16.5	0.5%
Domestic Violence Program	175.0	0.0	175.0	175.0	175.0	175.0	0.0	0.0%
<b>RDU Total:</b>	<b>34,759.5</b>	<b>10,341.5</b>	<b>45,101.0</b>	<b>45,520.4</b>	<b>45,623.7</b>	<b>46,053.8</b>	<b>952.8</b>	<b>2.1%</b>
<b>Offender Habilitation</b>								
Education Programs	793.1	0.0	793.1	794.6	794.6	794.6	1.5	0.2%
Vocational Education Programs	606.0	0.0	606.0	606.0	606.0	606.0	0.0	0.0%
<b>RDU Total:</b>	<b>1,399.1</b>	<b>0.0</b>	<b>1,399.1</b>	<b>1,400.6</b>	<b>1,400.6</b>	<b>1,400.6</b>	<b>1.5</b>	<b>0.1%</b>

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Recidivism Reduction Grants								
Recidivisim Reduction Grants	501.3	0.0	501.3	501.3	501.3	501.3	0.0	0.0%
RDU Total:	501.3	0.0	501.3	501.3	501.3	501.3	0.0	0.0%
24 Hour Institutional Utilities								
24 Hr Institutional Utilities	11,224.2	0.0	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Total:	11,224.2	0.0	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted General (UGF):	267,008.0	18,289.1	285,297.1	290,832.7	290,706.6	291,136.7	5,839.6	2.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	267,008.0	18,289.1	285,297.1	290,832.7	290,706.6	291,136.7	5,839.6	2.0%